

Brown County Mental Health Center
 2900 St. Anthony Drive
 Green Bay, WI 54311-9962
 (920) 468-1136

Type: Psych
 Control: County
 Fiscal Year: 01/01/02 to 12/31/02

County: Brown
 Analysis Area: Northeastern (4)
 Volume Group: 1

Selected Utilization Statistics	FY 2002	All Psychiatric Hospitals		FY 2002 vs. 2001	
		Value	Ratio	FY 2001	Ratio
Occupancy Rate (%)					
Psychiatric	40.3%	62.9%	0.64	41.7%	0.97
Alcoholism/chemical dependency	. %	30.0%	.	. %	.
Total hospital	40.3%	61.5%	0.66	41.7%	0.97
Average Census (Patients)					
Psychiatric	40.3	73.6	0.55	41.7	0.97
Alcoholism/chemical dependency	.	30.0	.	.	0.97
Total hospital	29.8	38.3	0.78	30.9	.
Average Length of Stay (Days)					
Psychiatric	6.6	17.6	0.38	6.6	1.00
Alcoholism/chemical dependency	.	5.8	.	.	.
Total hospital	6.6	8.5	0.78	6.6	1.00
Outpatient Visits					
Non-emergency visits	3,284	31,839	0.10	2,494	1.32
Emergency visits	909	1,464	0.62	909	1.00
Full-time Equivalents (FTEs)					
Administrators	1.7	3.5	0.49	1.7	0.99
Nurses, licensed	15.1	38.4	0.39	15.2	0.99
Psychologists	1.0	3.6	0.28	1.0	1.00
Social workers	4.3	10.7	0.40	4.0	1.08
All other personnel	40.4	141.4	0.29	40.6	1.00
Total FTEs	80.4	209.0	0.38	81.1	0.99
FTEs per 100 Patient Census (Adjusted)					
Administrators	4.6	4.4	1.06	4.8	0.97
Nurses, licensed	40.9	47.9	0.85	41.9	0.98
Psychologists	2.7	4.5	0.60	2.8	0.98
Social workers	11.6	13.3	0.87	10.9	1.06
All other personnel	110.0	176.4	0.62	112.2	0.98
Total FTEs	218.7	260.7	0.84	224.1	0.98

Total Hospital:
 Beds set up and staffed 74
 Discharges 1,640
 Inpatient days 10,883

Contract with:
 Health maintenance
 organization (HMO) Yes
 Preferred Provider
 organization (PPO) Yes

Brown County Mental Health Center
Green Bay

Inpatient Service Area

Inpatient Service Area	Level of Service*	Beds Set Up and Staffed 12/31/02	Discharges and Transfers**	Patient Days of Care	Occupancy Rate (%)	Average Census (Patients)	Average Length of Stay (Days)
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General Medical-Surgical:							
Adult medical-surgical, acute	5	0	0	0	. %	0.0	.
Orthopedic	5	0	0	0	. %	0.0	.
Rehab. and physical medicine	5	0	0	0	. %	0.0	.
Hospice	5	0	0	0	. %	0.0	.
Acute long term care	5	0	0	0	. %	0.0	.
Other acute	5	0	0	0	. %	0.0	.
Pediatric, acute	5	0	0	0	. %	0.0	.
Obstetrics	5	0	0	0	. %	0.0	.
Psychiatric	1	74	1,640	10,883	40.3%	29.8	6.6
Alcoholism/chemical dependency	2	0	0	0	. %	0.0	.
ICU/CCU:							
Medical-surgical intensive care	5	0	0	0	. %	0.0	.
Cardiac intensive care	5	0	0	0	. %	0.0	.
Pediatric intensive care	5	0	0	0	. %	0.0	.
Burn care	5	0	0	0	. %	0.0	.
Mixed intensive care	5	0	0	0	. %	0.0	.
Step-down (special care)	5	0	0	0	. %	0.0	.
Neonatal intensive/intermediate care	5	0	0	0	. %	0.0	.
Other intensive care	5	0	0	0	. %	0.0	.
Subacute care	5	0	0	0	. %	0.0	.
Other inpatient	5	0	0	0	. %	0.0	.

Note: data should be used only in rows; do not summarize columns.

* 1=Provided-Distinct Unit, 2=Provided-Not Distinct Unit, 3=Available in Network, 4=Contracted, 5=Service Not Provided.

** Transfers, which may be estimated, refer only to those between units.

Occupation	Number Full-Time	Number Part-Time	Number FTE	Occupation	Number Full-Time	Number Part-Time	Number FTE
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Administrators/asst. administrators	1	3	1.7	Radiological services personnel	0	0	0.0
Physicians and dentists	2	1	2.5	Occupational therapists	0	2	0.8
Medical and dental residents	0	0	0.0	Occupational therapy assistants/aides	0	9	1.4
Registered nurses	6	9	11.0	Physical therapists	0	0	0.0
Certified nurse midwives	0	0	0.0	Physical therapy assistants/aides	0	0	0.0
Licensed practical nurses	2	3	3.2	Recreational therapists	0	2	0.9
Ancillary nursing personnel	11	27	23.2	Psychologists	1	0	1.0
Physician assistants	0	0	0.0	Social workers	3	2	4.3
Nurse Practitioners	0	3	0.9	All other health professionals	2	6	4.1
Medical records personnel	0	2	1.5	All other personnel	4	85	21.1
Pharmacy personnel	0	2	1.0	<hr/>			
Clinical laboratory personnel	1	2	2.0	TOTAL	33	158	80.4

Brown County Mental Health Center
Green Bay

Income Statement		Assets		Liabilities and Fund Balances	
Gross patient revenue	\$8,226,014	Cash and cash equivalents	\$0	Current liabilities	\$0
Less deductions	1,262,967	Net Patient receivables	0	Long-term debt	0
Net patient revenue	6,963,047	Other receivables	0	Other liabilities	0
Plus other revenue	871,838	Land, bldgs and equip: Net	0	Subtotal	0
Total revenue	7,834,885	Other assets	0		
Less expenses	7,834,885			Unrestricted fund balance	0
Nonoperating gains/losses	0	Total Assets	\$0	Total liabilities & fund balance	\$0
Net Income	\$0			Restricted fund balances	\$0

Selected Financial Statistics		FY 2002	Value	All Psychiatric Hospitals	Ratio	FY 2001	FY 2002 vs. 2001	Ratio
Gross Rev as % Total Gross Patient Revenue								
Medicare	[\$2,025,036]	24.6%	14.0%	1.75		23.9%		1.03
Medical Assistance	[\$1,840,429]	22.4%	15.0%	1.49		21.2%		1.06
Commercial	[\$1,457,030]	17.7%	31.9%	0.55		19.7%		0.90
All other	[\$2,903,519]	35.3%	39.0%	0.91		35.2%		1.00
Deductions as % of Total Gross Patient Revenue								
Medicare	[\$779,515]	9.5%	7.0%	1.35		6.5%		1.45
Medical Assistance	[\$191,459]	2.3%	5.1%	0.46		1.4%		1.61
Commercial	[\$274,420]	3.3%	11.2%	0.30		7.1%		0.47
Charity care	[\$0]	0.0%	6.4%	0.00		0.0%		.
All other	[\$17,573]	0.2%	1.6%	0.14		3.9%		0.05
Total deductions	[\$1,262,967]	15.4%	31.3%	0.49		19.0%		0.81
Other Revenue and Net Gains or Losses								
Other revenue as % of total revenue		11.1%	23.0%	0.48		11.9%		0.94
Net gains/losses as % of net income		. %	7.7%	.		. %		.
Expenses as % of Total Expenses								
Salary/fringe benefit	[\$5,010,387]	63.9%	48.9%	1.31		65.3%		0.98
Supplies and services	[\$2,671,371]	34.1%	46.4%	0.74		32.5%		1.05
Capital component	[\$153,127]	2.0%	3.2%	0.62		2.2%		0.90
Bad debt	[\$0]	0.0%	1.6%	0.00		0.0%		.
Fiscal Statistics								
Operating margin		0.0%	-0.4%	0.00		0.0%		.
Total hospital profit margin		0.0%	-0.4%	0.00		0.0%		.
Return on equity		. %	-3.2%	.		. %		.
Current ratio		.	2.7	.		.		.
Days in net patient accounts receivable		0.0	39.4	0.00		.		.
Average payment period		0.0	24.9	0.00		0.0		.
Equity financing		. %	44.6%	.		. %		.
Long-term debt to equity ratio		.	0.6	.		.		.
Times interest earned		.	0.1	.		.		.
Total asset turnover		.	3.2	.		.		.
Average age of plant: years		0.0	6.7	0.00		0.0		.
Increase (decrease) total net patient rev		. %	. %	.		8.1%		.
Output gross rev (% of total gross pt. rev)	17.1%		48.2%	0.36		15.7%		1.09
Net Revenue Statistics								
Inpatient net revenue per discharge	\$3,587		\$5,092	0.70		\$3,261		1.10
Inpatient net revenue per day	\$529		\$638	0.83		\$500		1.06
Outpatient net rev per visit	\$257		\$291	0.88		\$266		0.97